

**President's Report
to the Board of Trustees
November 1, 2017**

This report is intended to provide members of the Ozarka College Board of Trustees with information regarding Ozarka College activities and accomplishments.

Upcoming Events of Interest

- November 1-3,10 PAX Test – Melbourne Campus
- November 1,3-4,6,10 ATI NCLEX Practical Nurse Review – Melbourne Campus
- November 1,8,15,22,29 Chair Yoga – Melbourne Campus
- November 2 Nursing Testing – Melbourne Campus
- November 2 Ages and Stages Early Intervention– Ash Flat Campus
- November 3 ARNEC Interviews – Melbourne Campus
- November 3 Medicare Part D Presentation – Mountain View Campus
- November 4 Holiday Cooking Class – Melbourne Campus
- November 6,13,20,27 Beginning Yoga – Melbourne Campus
- November 6 4H Awards Banquet – Melbourne Campus
- November 7,14 LPN Testing – Ash Flat Campus
- November 8 Single Parent Scholarship Meeting – Ash Flat Campus
- November 9 ASVAB Assessment; Highland HS – Ash Flat Campus
- November 11 Veteran's Day Event – Melbourne Campus
- November 11 Storm Spotters Class – Ash Flat Campus
- November 13,15,17 CNA State Testing – Melbourne Campus
- November 14 Izard County Retired Teachers – Melbourne Campus
- November 16 American Voices: Addiction Lecture – Melbourne Campus
- November 20-24 Fall Break (No Classes) – All Campuses
- November 20 Sharp County Hometown Health – Ash Flat Campus
- November 23,24 Thanksgiving Holiday – All Campuses
- November 27 Nursing Banquet – Melbourne Campus
- November 28 Capping and Pinning Ceremony – Melbourne Campus

Ozarka College Events – Last Month's Events

- October 3 Advisory Meeting – Agriculture – Melbourne Campus
- October 3,5 Yoga Classes – Mountain View Campus
- October 5 NAESC Fall Counselors' Meeting – Melbourne Campus
- October 6,20,24 Cyber Security Classes – Ash Flat Campus
- October 10 Izard County Retired Teachers – Melbourne Campus
- October 11 Diabetes Seminar – Melbourne Campus
- October 17 American Red Cross Blood Drive – Ash Flat Campus
- October 19,26 Ecosystem Presentation – Mountain View Campus
- October 20 Medicare Part D Presentation – Ash Flat Campus
- October 23 OFH Single Parent Scholarship Banquet – Ash Flat Campus

- October 24 College Planning Day – Melbourne Campus
- October 25 OFH Single Parent Meeting – Ash Flat Campus
- October 30,31 ATI NCLEX Practical Nurse Review – Melbourne Campus
- October 31 American Red Cross Blood Drive – Melbourne Campus

Instruction

Dr. Keith McClanahan, Provost and Executive Vice President of Learning:

- Submitted Letter of Notification to ADHE for the AS in IST
- Submitted Letter of Notification for ADHE for the AAS in Aviation – Professional Pilot
- Updated the Ps and Cs regarding the ARNEC governing board changes at ACC Annual Meeting

Student Services/Enrollment Information

Dr. Josh Wilson, Vice President of Student Services:

- Coordinated/Facilitated fall student services events:
 - Fall Counselor Update: Hosted area school counselors for annual training with Arkansas Department of Education – October 15
 - College Planning Day: Hosted ArkACRAO sanctioned college fair with 31 college and industry reps; 300+ students from eleven area high schools attended; breakfast buffet provided – October 24
- Conducted mid-term assessments of students receiving disability services/accommodations
- Coordinating the procurement of a NACADA Consultant for advising and student success for upcoming training seminar during November in-service training
- Facilitated the hiring process for Director of Career Services position vacated by Ms. Kay Adkins; Will welcome our newest addition, Megan Scott – November 13

Zeda Wilkerson, Registrar:

- Held SGA Officer meetings – October 13,18
- Kelly Graham – participated in a CLEP Proctor training through College Board; can now administer the CLEP Exam and proctor the NATEF exam for Automotive students
- Coordinated returning of Career Coach Grant items to the Arkansas Department of Career and Technical Education

Laura Lawrence, Director of Financial Aid:

- Attended USA Funds presentation; provided information concerning CDR rates for the FY2016 & FY2017 Cohorts.
- Cohort Default Rates published; Ozarka College 2014 Official CDR is 12.6%; anticipate draft rate for 2015 CDR approximately 13.9%
- Conducted financial aid high school presentations at Highland, Mammoth Spring, Melbourne, Shirley, and Alton
- Administered ACT to twenty-nine local high school students
- Presented at the NAESC Fall Counselor Update
- Assisted Melbourne and Salem High Schools with ADHE scholarship applications

Rylie Bevill, Associate Director of Admissions:

- Helped coordinate update and promotion of Ozarka programs to area high school counselors
- Attended ACC conference in Little Rock
- Helped coordinate, plan, and host College Planning Day
- Gave campus tour to fifteen Cave City seniors
- Traveled to eight different high schools for recruitment visits; gathered prospects and then sent handwritten letters and follow up emails to all students involved
- Traveled to three college fairs
- Attended Mountain View high school for the senior night football game with Dr. Orr and Lindsay Galloway
- Assisted with Melbourne High School financial aid night
- Sent twelve Aviation prospects a handwritten letter and t-shirt
- Sent multiple prospects handwritten letters; targeted students who have six or more concurrent credit hours and included College-NOW info; also targeted Academic Excellence students
- Gave Culinary prospect a tour of campus, a t-shirt, and brochure

Student Success Center

Kendra Smith, Career Services/Perkins Grant

- Created program of study frameworks to submit to ADHE Perkins for:
 - Certified Nursing Assistant - Highland High School and Cave City High School (HS to CP CNA and HS to TC HP)
 - Intro to Criminal Justice - Salem High School (High School to CP CJC)
 - Intro to Corrections - Salem High School (High School to CP CJC)
- Invited ICC to attend American Voices: Addictions in America event and Dale Weaver from AR Drug Task Force to serve as panelist
- Created fall Career Services newsletter, *Career Sphere*
- Concluded financial aid appeal meetings with appeal student midterm contacts
- Corresponded with all advisees regarding midterm grades; set meetings for spring registration
- Conducted resume workshop in Tamra Bevill's CNA class in Melbourne
- Helped coordinate Chili Cook-off at Ash Flat, a local fundraiser for hurricane victims
- Emailed assigned CTE targeted students in AS Business, AS Human Services, and AS Criminal Justice regarding midterm progress, registration, drop process and transfer information (when appropriate)

Career Pathways

Amanda Engelhardt, Director of Career Pathways:

- As of October 31, eight CPI students accepted into the RN program and offered the RN package for the spring; Letters will be mailed out inviting all 2018 RN students that are eligible to join CPI
- Provided transportation assistance (\$50 prepaid gas card) for eighty-three students
- 107 student contacts for the month of October
- Out-of-edition book give-away for students

- Childcare assistance awarded to five students for the fall semester
- Provided \$200 NLCEX Fee Vouchers for 16 RN students

TRIO Student Support Services

Tracy Cone, Director of TRIO:

- Popcorn Socials hosted at all Ozarka locations in October, incentivizing TRIO students' participation in mid-term activities
- Midterm evaluations conducted for all TRIO student participants
- Facilitated Cultural Event: Cirque du Soleil Crystal – Little Rock
- Facilitated Transfer Trip: Arkansas State University Transfer Fair
- Financial literacy counseling provided for TRIO students

Veteran Services

Tess Weatherford, Coordinator:

- Attended AASFAA Financial Aid conference at Lake DeGray – October 12-13
- Assisted financial aid director with conducting Financial Aid Nights at Highland High School – October 16; Melbourne High School – October 26
- Attended Borrow Connect conference call with Laura Lawrence – October 27
- Continued to work on College compliance initiatives, specifically 2017 Consumer Information updates with Laura Lawrence
- Engaged all VA students for mid-term updates and spring registration reminders

Finance

Tina Wheelis, Vice President of Finance:

- Second disbursement for student loans – October 26; Completes the major financial aid disbursements for the semester
- Supervisor training sessions were held during the week of October 23

Planning and Institutional Research

Dr. Deltha Sharp, Associate Vice President of Planning and Institutional Research:

- Conducted HLC Steering Committee meeting – October 13
- Completed 2017 *Fact Book*
- Developed survey for Mountain View
- Developed library faculty and user surveys
- Co-presented at ACC – “Connecting Strategic Planning to Budget”
- Met with various committees: Advising Improvement, Math Pathways, Enrollment Management, and Advising Training
- Conducted New Employee Orientation survey
- Reviewed Enrollment Management Plan results
- Developed Evidence Worksheets for HLC co-chairs

Administration

Jason Lawrence, Vice President of Administration:

- NAESC Fall Counselor's Meeting – October 5
- Izard County Retired Teacher's – October 10

- Diabetes Seminar – October 11
- College Planning Day – October 24

Ash Flat

Kim Whitten, Campus Director:

- Cyber Security workshops – October 6, 10, 20, and 24
- Spring River Area Chamber Business Expo booth – October 14
- American Red Cross Blood Drive – October 17
- Chili Cook-off and Bake Sale – October 17
- Williams Baptist Criminal Justice meeting – October 20
- Medicare Part D – October 20
- White River Area Agency on Aging meeting – October 20
- RN Student PALS training – October 21-22
- Ozark Foothills Single Parent Scholarship Reception – October 23
- Cave City HS Senior class tour – October 25
- Ozark Foothills Single Parent Scholarship meeting – October 25
- Ready, Set, Graduate! – Smart Financial Planning meeting with Lindsay Galloway – October 25

Mammoth Spring

James Spurlock, Campus Director:

- TRIO Representative on Campus – October 3
- Proctored Mid-Term Exam Sessions – October 4,5
- Financial Aid Representative on Campus – October 11
- Student Services Representative on Campus – October 25

Mountain View

Lindsay Galloway, Campus Director:

- Meeting with Stone County Ironworks to plan for campus signage – October 2
- Arkansas Craft School personnel committee meeting at Cornerstone Building – October 3
- Arkansas Craft School special board meeting at Cornerstone Building – October 6
- Stone County Community Resource Council meeting at Dorcas House – October 9
- Timbo HS meeting regarding concurrent students with Chris Lorch – October 10
- Mountain View HS senior meeting with Rylie Bevill – October 10
- Stone County Trail Coalition meeting on MV Campus – October 10
- Committee meeting on Melbourne campus – October 10
- Flu Shot clinic at Mountain View campus with Stone County Health Department & LPN class – October 12
- ACC Conference in Little Rock – October 15-17
- Diversity & Cultural Events Committee via ITV – October 20
- Committee meeting on Melbourne campus – October 23
- Red Cross Blood Drive on Mountain View campus – October 24
- Ready, Set, Graduate! meeting with Kim Whitten on Ash Flat Campus – October 25
- Advisor Update Meeting on Melbourne campus – October 27

- Annual Bean Festival (O'Brien & Baltz participated) – October 28
- Mountain View HS concurrent registration at MVHS Campus – October 31

Grounds

Shane Kinion, Grounds – Landscape Supervisor:

- Winterization and leaf removal – all campuses

Maintenance/Facilities

Marty McFarlin, Director of Maintenance:

- Systematic light replacement
- Preventative maintenance

Safety

- No issues reported

Advancement

Suellen Davidson, Director of Advancement:

- Foundation Golf Tournament, 29 teams, ~\$14,800 profit – October 7
- Preparations for November 14 Quarterly Foundation Board meeting
- Planning for December 1 Holiday Event
- Annual Report finalization and Annual Fund design and preparation

Public Relations and Marketing

Manda Jackson, Director of Public Relations and Marketing:

- Submitted twenty-four press releases in October regarding teacher education program expansion, GED classes, scholarship recipients, continuing education classes, top ranking College, 5K sponsorship, donation from Highland Computing, blood drive, Employee of the Quarter, TRIO updates, foundation golf tournament, ag department, Trustee Wright, LPN ranking, American Voices event, Simeon's solo flight
- Created social media posts regarding above listed press releases, 5K photos, golf photos, diabetes workshop, popcorn from TRIO and Career Pathways, flu shots, ag billboard, *In Flight* journal, chili cook-off, Mammoth Spring LPN students participating in mass casualty preparedness event, ACC awards, ACC Leadership Institute, college/career planning day, Hunger Heroes campaign/live remote, Expect More/Career Pathways, PAX exam registration information and reminders, LPN application deadline, spring registration, Lyon College transfer recruiter dates
- Gathered and sent supplies for football game in Mountain View, basketball game in Calico Rock, and business expo in Highland
- Designed and printed flyers for continuing education classes
- Obtained Trustee Wright's official photo and got it framed
- Obtained prints for Mammoth Spring and got them to the frame shop
- Designed and ordered yearbook ads
- Designed and order spring registration ads
- Printed additional capping and pinning invitations for the nursing department
- Golf tournament photos – October 7

- Diabetes Workshop photos – October 11
- Administrative Council presentation for hygiene baskets – October 11
- Assisted Classified Staff Council with hygiene baskets project
- Diversity and Cultural events committee meeting – October 20
- College/career planning day – October 24
- Met with Josh and Rylie regarding upcoming PR and Marketing initiatives for admissions/spring registration – October 24
- Met with Dr. Orr regarding ag advertising – October 27

Human Resources – New Employees, Resignations/Retirements, Active Searches:

New Hires:

- Katie Wilson – Division Chair of Allied Health

Searches:

- Practical Nursing Instructor
- Culinary Arts Instructor

Travel/College Representation

Dr. Richard Dawe, President:

- Met with Arkansas Attorney General in Salem – October 11
- Co-presented at ACC conference with Tina Wheelis and Dr. Sharp – October 16
- ARNEC Ps/Cs meeting at ACC conference – October 16
- Two Year Ps/Cs meeting at ACC conference – October 17
- Tour of the Omaha Center in Cherokee Village as a possible event site – October 23
- AHECB meeting in Mountain Home – October 27

Dr. Keith McClanahan:

- HLC presentation on Criterion IV, Little Rock – October 15
- ACC Annual Meeting, Little Rock – October 16-17
- ADHE meeting, Little Rock – October 17

Dr. Josh Wilson, Vice President of Student Services:

- Arkansas Association of Student Assistance Programs, Little Rock – October 1-3
 - Tracy Cone, Brian Jeffery, Ashley Sherrell, Shelia Titus (TRIO Student Support Services)
- ArkACRAO Conference, Fairfield Bay – October 3-6
 - Zeda Wilkerson (Registrar) and Rylie Bevill (Admissions)
- Partners for Student Success, CSAO Meeting/Dinner, Hot Springs – October 11
 - Dr. Josh Wilson (VPSS)
- NACADA Annual Conference, St. Louis – October 11-13
 - Kendra Smith (Career Services/Perkins) and Brian Jeffery, Ashley Sherrell, Shelia Titus (TRIO Student Support Services)
- Arkansas Association of Student Financial Aid Administrators, Lake DeGray – October 12-13
 - Laura Lawrence, Tess Weatherford, and Mandy Brooks (Financial Aid)

- Arkansas Community Colleges Annual Conference, Little Rock – October 15-17
 - Dr. Josh Wilson (VPSS) & Rylie Bevill (Admissions)
- Cultural Event: Cirque du Solei Crystal, Little Rock – October 26
 - Bryan Jeffery and Ashley Sherrell (TRIO Student Support Services)
- Transfer Trip: Arkansas State University Transfer Fair, Jonesboro – October 27
 - Bryan Jeffery and Ashley Sherrell (TRIO Student Support Services)

Tina Wheelis, Vice President of Finance:

- Arkansas Community Colleges Annual Conference, Little Rock – October 15-17
 - Tina Wheelis and Amber Rush

Dr. Deltha Sharp, Associate Vice President of Planning and Institutional Research:

- Arkansas Community Colleges Annual Conference, Little Rock – October 15-17

Manda Jackson, Director of PR & Marketing:

- Enrollment discussion meeting, Mountain View – September 6
- Golf tournament sponsorship photo with Centennial Bank, Highland – September 7
- HSB Chamber of Commerce board meeting, Horseshoe Bend – September 6
- HSB Chamber of Commerce general session meeting, Horseshoe Bend – September 21
- Meeting to determine size and placement of student photos to print for campus décor, Mammoth Spring – September 28
- Sprint at the Spring 5K, Mammoth Spring – September 30

Suellen Davidson, Director of Advancement:

- Arkansas Community Colleges Annual Conference, Little Rock – October 15-17
- Return sponsor signs and meet with Sharp County board members, Ash Flat – October 18
- Spring event tentative site visit, Cherokee Village – October 23
- Arkansas Single Parent Scholarship Fund conference, Little Rock – October 13-14
 - Angela

James Spurllock, Mammoth Spring Campus Director:

- Thayer Chamber of Commerce, Thayer, MO – October 3
- Thayer/Mammoth Spring Rotary Club Meeting, Mammoth Spring – October 4, 11, 18, 25
- Shady Oaks Health Fair-Ozarka College Information Booth, Thayer, MO – October 6
- Volunteered at THS Football Game, Thayer, MO – October 6
- KKountry 95 Radio Interview, Thayer, MO – October 11
- Koshkonong High School Recruiting Visit, Koshkonong, MO – October 11
- Thayer High School Recruiting Visit, Thayer, MO – October 11
- Couch High School Recruiting Visit, Couch, MO – October 12
- Mammoth Spring Chamber of Commerce, Mammoth Spring – October 12
- Thayer Fall Festival Ozarka College Information Booth, Thayer, MO – October 14
- Mammoth Spring High School Financial Aid Night, Mammoth Spring – October 17
- Alton High School Recruiting Visit, Alton MO – October 18
- Alton High School Financial Aid Workshop, Alton MO – October 18
- Couch High School Concurrent Registration Session, Couch, MO – October 30

Kim Whitten, Ash Flat Campus Director:

- Quad Cities Rotary meeting, Highland – October 9,23
- HLC Criterion V meeting, Melbourne – October 9
- Sharp County Economic Development Council meeting at NAEC – October 11
- HLC Steering Committee meeting, Melbourne – October 13
- Arkansas Community Colleges Annual Conference, Little Rock – October 15-17
- Spring River Ambulance Board meeting, Ash Flat – October 24
- Quad Cities Rotary event, Batesville – October 24

Tentative Discussion Items for Next Board of Trustees Meeting:

- Performance highlights
- Residence Hall planning update

Tentative Action Items for Next Board of Trustees Meeting:

- Approve Year to Date and Monthly Financial Reports
- Approve the new Information Science degree

Kudos:

- Thanks to Chef Raymond and his work study Tina Lawrence for their efforts to maintain high culinary standards for our fall student services events (Counselor Update, College Planning Day)
- Recognition to our Student Ambassadors for their strong first impressions for college visits and events....and thanks to recruiter Rylie Bevill for coordinating their efforts
- Special thanks to Matt, Kendra, Marty, Rondal, and Bonnie with the “events” team for their detailed eye when setting up for our events

Dr. Dawe’s Comments:

- We experienced positive enrollment growth this semester and would anticipate that trend continuing. Not the case in most other two-year state institutions at this time. I attribute that to effective marketing of existing and new programs and lead faculty being engaged in advocating for their programs. Aviation program is progressing well under John Catlett’s leadership and we are very optimistic about AG, IST and many other programs.
- Academics is working deliberately to create more ‘stackable credentials’ that will help students achieve additional certifications and will also help us remain competitive with the new productivity funding model.
- We recently had three flight students receive \$3,000 scholarships to help with the cost of their flight training. Scholarships were awarded by the Arkansas Aviation Historical Society. HSU also received the same level of support. I am the oncoming president/Chair of the organization and we are optimistic that scholarship awards may be increased in the future.

Ozarka College							
Unrestricted Current Funds							
July 1, 2017 through October 31, 2017							
	Approved	Revised	Actual	Actual	Budgeted	Percentage	
	2017 - 2018 Budget	2017 - 2018 Budget	Month to Date	Year to Date	Balance to Collect or	Realized	
			Revenue/Expense	Revenue/Expense	Balance to Expense	To Date	
Revenues:							
Tuition & Related Fees	2,782,340	2,782,340	53,578	1,161,708	1,620,632	41.75%	
Program & Course Related Fees	435,465	435,465	3,001	150,766	284,699	34.62%	
Testing Services	72,850	72,850	360	24,928	47,922	34.22%	
Sales Tax Proceeds	468,600	468,600	52,820	119,232	349,368	25.44%	
Interest Income	4,685	4,685		1,218	3,467	25.99%	
Other Income	67,270	67,270	13,875	34,459	32,811	51.22%	
General Revenue	3,126,500	3,126,500	241,583	1,045,367	2,081,133	33.44%	
Workforce 2000 Funding	1,271,850	1,271,850	104,654	418,618	853,232	32.91%	
Carryover Funds - Previous Years *	0	0			0	0.00%	
Auxiliary Income - Culinary Café	9,900	9,900			9,900	0.00%	
Auxiliary Income - Bookstore	0	0			0	#DIV/0!	
Auxiliary Income - Preschool	0	0		50	(50)	#DIV/0!	
Total Unrestricted Revenues	8,239,460	8,239,460	469,870	2,956,345	5,283,115	35.88%	
Expenses:							
Regular Salaries	4,432,180	4,432,180	331,077	1,307,438	3,124,742	29.50%	
Extra Help Salaries	108,800	108,800	7,488	25,861	82,939	23.77%	
Fringe Benefits	1,688,420	1,688,420	122,589	471,171	1,217,249	27.91%	
Supplies & Services	1,068,945	1,068,945	76,787	406,912	662,033	38.07%	
Travel	83,015	83,015	11,516	30,603	52,412	36.86%	
Utilities	444,460	444,460	46,051	128,789	315,671	28.98%	
Capital Outlay	39,960	39,960		21,031	18,929	52.63%	
Bond Payments	373,680	373,680			373,680	0.00%	
Contingency	0	0	0	0	0	0.00%	
Total Unrestricted Expenditures	8,239,460	8,239,460	595,509	2,391,805	5,847,655	29.03%	
			Net Income or (Loss)	564,540			

Ozarka College Restricted Funds July 1, 2017 through October 31, 2017							
	Approved	Adjustments to	Revised	Actual	Actual	Budgeted	Percentage
	2017 - 2018 Budget	2017 - 2018 Budget	2017 - 2018 Budget	Month to Date	Year to Date	Balance to Collect or	Realized
				Revenue/Expense	Revenue/Expense	Balance to Expense	To Date
Revenues:							
Student Aid Revenues							
AR Challenge Awards	250,000		250,000		109,375	140,625	43.75%
AR Future Grant	75,000		75,000			75,000	0.00%
Federal Tuition Assistance	-	B 1,440	1,440		1,440	-	100.00%
Go Grant	50,000		50,000		11,500	38,500	23.00%
Federal Work Study	50,000		50,000	3,933	4,401	45,599	8.80%
PELL Grant	3,250,000		3,250,000	5,801	1,579,031	1,670,969	48.59%
SEOG Awards	30,000		30,000		15,000	15,000	50.00%
Student Loans	1,750,000		1,750,000	322,948	644,078	1,105,922	36.80%
Miscellaneous Scholarships	-	B 23,000	23,000		22,750	250	0.00%
Student Aid Revenues	5,455,000	24,440	5,479,440	332,683	2,387,575	3,091,865	43.57%
Federal Grant Revenues							
Career Pathways Initiative	257,200		257,200	62,263	70,018	187,182	27.22%
Carl Perkins	114,200		114,200			114,200	0.00%
Direct & Equitable Grant	26,100		26,100	4,858	4,858	21,242	18.61%
TRIO Grant	287,000		287,000	19,668	82,235	204,765	28.65%
Federal Grant Revenues	684,500	-	684,500	86,790	157,111	527,389	22.95%
State Grant Revenues							
Special Projects Grant		A 42,821	42,821				0.00%
Adult Basic Education Grant	129,700		129,700	10,148	30,584	99,116	23.58%
Arkansas Works Career Facilitator Program	24,000		24,000			24,000	0.00%
Blue & You Foundation Grant		A 463	463			463	0.00%
General Adult Education Grant	58,500		58,500	5,225	15,425	43,075	26.37%
State Grant Revenues	212,200	43,284	255,484	15,373	46,009	166,654	18.01%
Total Restricted Revenues	6,351,700	67,724.00	6,419,424	434,846	2,590,695	3,785,908	40.36%
Expenditures:							
Student Aid Expenditures							
AR Challenge Awards	250,000		250,000		109,375	140,625	43.75%
AR Future Grant	75,000		75,000			75,000	0.00%
Federal Tuition Assistance	-	B 1,440	1,440		1,440	-	100.00%
Go Grant	50,000		50,000		11,500	38,500	23.00%
Federal Work Study	50,000		50,000	6,494	10,895	39,105	21.79%
PELL Grant	3,250,000		3,250,000	5,801	1,579,031	1,670,969	19.82%
SEOG Awards	30,000		30,000		15,000	15,000	0.00%
Student Loans	1,750,000		1,750,000	322,948	644,078	1,105,922	36.80%
Miscellaneous Scholarships	-	B 23,000	23,000		22,750	250	0.00%
Student Aid Expenditures	5,455,000	24,440	5,479,440	335,243	2,394,069	3,085,371	43.69%
Federal Grant Expenditures							
Career Pathways Initiative	257,200		257,200	25,474	95,491	161,709	37.13%
Carl Perkins	114,200		114,200	12,484	32,590	81,610	28.54%
Direct & Equitable Grant	26,100		26,100	2,036	6,895	19,205	26.42%
TRIO Grant	287,000		287,000	21,594	103,829	183,171	36.18%
Federal Grant Expenditures	684,500	-	684,500	61,588	238,805	445,695	15.17%
State Grant Expenditures							
Special Projects		A 42,821	42,821	3,940	7,714		18.02%
Adult Basic Education Grant	129,700		129,700	10,011	40,594	89,106	31.30%
Arkansas Works Career Facilitator Program	24,000		24,000		498	23,502	2.08%
Blue & You		A 463	463		431		93.03%
General Adult Education Grant	58,500		58,500	5,060	20,485	38,015	35.02%
State Grant Expenditures	212,200	43,284	255,484	19,010	69,723	150,622	27.29%
Total Restricted Expenditures	6,351,700	67,724	6,419,424	415,842	2,702,596	3,681,689	42.10%
A = Carry over funds from FY17 B = Grant Awarded after start of fiscal year							

Ozarka College						
Unrestricted Current Funds - Fiscal Comparison						
July 1, 2017 through October 31, 2017			2017 - 2018 Fiscal Year		2016 - 2017 Fiscal Year	
	Revised	2017 - 2018 Actual	Percentage of	Revised	2016 - 2017 Actual	Percentage of
	2017 - 2018 Budget	Year to Date	Budget Realized	2016 - 2017 Budget	Year to Date	Budget Realized
		Revenue/Expense	as of 10/31/17		Revenue/Expense	as of 10/31/16
Revenues:						
Tuition & Related Fees	2,782,340	1,161,708	41.75%	2,546,350	1,222,319	48.00%
Program & Course Related Fees	435,465	150,766	34.62%	360,000	180,166	50.05%
Testing Services	72,850	24,928	34.22%	71,050	23,080	32.48%
Sales Tax Proceeds	468,600	119,232	25.44%	447,600	155,929	34.84%
Interest Income	4,685	1,218	25.99%	4,300	1,019	23.70%
Other Income	67,270	34,459	51.22%	38,500	43,770	113.69%
General Revenue	3,126,500	1,045,367	33.44%	3,126,500	1,063,961	34.03%
Workforce 2000 Funding	1,271,850	418,618	32.91%	1,271,850	423,947	33.33%
Carryover Funds - Previous Years	0	0	0.00%	0	0	0.00%
Auxiliary Income - Culinary Café	9,900	0	0.00%	24,300	3,672	15.11%
Auxiliary Income - Bookstore	0	0	0.00%	165,550	245,554	148.33%
Auxiliary Income - Preschool	0	50	0.00%	204,200	34,560	16.92%
Total Unrestricted Revenues	8,239,460	2,956,345	35.88%	8,260,200	3,397,977	41.14%
Expenses:						
Regular Salaries	4,432,180	1,307,438	29.50%	4,314,850	1,300,289	30.14%
Extra Help Salaries	108,800	25,861	23.77%	156,000	42,586	27.30%
Fringe Benefits	1,688,420	471,171	27.91%	1,762,650	489,554	27.77%
Supplies & Services	1,066,945	406,912	38.07%	1,110,200	385,863	34.76%
Travel	83,015	30,603	36.86%	63,500	23,173	36.49%
Utilities	444,460	128,789	28.98%	457,700	133,731	29.22%
Capital Outlay	39,960	21,031	52.63%	22,800	534	2.34%
Bond Payments	373,680	0	0.00%	372,500	0	0.00%
Contingency	0	0	0.00%	0	0	0.00%
Total Unrestricted Expenditures	8,239,460	2,391,806	29.03%	8,260,200	2,375,730	28.76%
Net Income or (Loss)		564,539			1,022,247	

College Monthly Calendar

« Previous Month		October 2017					Next Month »
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	
1	2	3 (p) 3:00 PM AG Advisory Meeting (p) 4:00 PM Yoga (p) 4:15 PM Cardio Circuit (p) 5:15 PM Cardio Circuit (p) 5:45 PM Yoga	4 (p) 12:30 PM Chair Yoga	5 (p) 8:30 AM NAESC Fall Counselor's Meeting (p) 8:30 AM NAESC Fall Counselor's Meeting (p) 6:45 PM Yoga	6 (p) 10:00 AM Cyber Security Classes	7	
8	9 Mid-term Advisory Grades Due	10 (p) 10:00 AM Izard County Retired Teachers (p) 4:15 PM Cardio Circuit (p) 5:15 PM Cardio Circuit	11 (p) 9:00 AM Diabetes Seminar (p) 12:30 PM Chair Yoga	12	13 (m) 9:00 AM Curriculum Committee (m) 10:00 AM HLC Steering Committee (m) 11:00 AM Faculty Council Committee Meeting (m) 11:00 AM Faculty Council Meeting	14	
15	16	17 (p) 11:00 AM American Red Cross Blood Drive (p) 4:15 PM Cardio Circuit (p) 5:15 PM Cardio Circuit	18 (p) 12:30 PM Chair Yoga	19 (p) 6:30 PM The Sixth Mass Extinction	20 (p) 9:00 AM Medicare Part D (p) 10:00 AM Diversity/Cultural Events Committee Meeting (p) 10:00 AM Cyber Security Classes (m) 2:00 PM Institutional Professional Development Committee Meeting (p) 3:00 PM WRAAA Employee Meeting	21	
22	23 (p) 1:00 PM Director of Career Services Interview (p) 6:00 PM Ozark Foothills Single Parent Scholarship Banquet	24 (p) 8:00 AM College Planning Day (p) 8:00 AM College Planning Day (p) 8:00 AM College Planning Day (p) 9:30 AM Red Cross Blood Drive (p) 2:00 PM Cyber Security Classes (p) 4:15 PM Cardio Circuit (p) 5:15 PM Cardio Circuit	25 (m) 12:00 PM Ozark Foothills Single Parent Meeting (p) 12:30 PM Chair Yoga	26 (p) 6:30 PM Birds, Bees, and Butterflies - Creating a Nature Friendly Yard	27 (m) 8:30 AM Advising Update (m) 8:30 AM Advising Update (m) 10:00 AM Advising Improvement (m) 11:00 AM Development Education (m) 12:00 PM Distance Education Advisor Training	28 (p) 7:00 AM ACT Testing	
29	30 (p) 8:00 AM ATI NCLEX PN Review (p) 9:00 AM Lyon College Visit Spring/Summer Registration Open - Current Students	31 (p) 8:00 AM PAX Test (p) 8:00 AM ATI NCLEX PN Review (p) 11:00 AM American Red Cross Blood Drive (m) 3:00 PM Planning Meeting					